

STRATEGIC PLAN

LAVA HOT SPRINGS FOUNDATION

FY 09-13

Lava Hot Springs Foundation

Strategic Plan

MISSION STATEMENT

To ensure that the public has access to healthful, clean and inviting facilities for recreation and healing purposes.

VISION STATEMENT

We foresee an ever-expanding role of tourism in the economy of southeastern Idaho. We realize that although the Foundation facilities are a main attraction of the region, we must coordinate our activities and efforts with those of neighboring attractions to be effective. We will strive to improve and maintain relationships with the citizens and businesses of Lava Hot Springs, the surrounding communities, and the other attractions in the area.

We envision the development of properties under the control of the Foundation that will enhance the overall operation and sustainability of the facilities. We will strive to maximize the usefulness of the facilities while being cognizant of the issues of being a self-supporting entity.

PHILOSOPHY OF THE LAVA HOT SPRINGS FOUNDATION

We believe that the Foundation is responsible for operating the public grounds, facilities and improvements for the benefit of all the public. We believe in operating in an open, honest, ethical and responsive manner to ensure that the Foundation is accountable and worthy of the public trust.

We value our employees and encourage them through training and teamwork to seek and use new technologies to be as effective as possible. We will strive to assist the employees to deliver more services at lower costs to the individual consumer.

As trustees charged with maintaining the area for public use, rates charged to the public are based on the following factors:

1. Rates high enough so that the Foundation will not undercut similar private facilities located in Southeastern Idaho.
2. Rates high enough to cover operating expenses.
3. Rates low enough that the public can use the facilities without suffering economic hardship.
4. Rates set to allow the Foundation to fund improvements to the facilities with as little investment of tax dollars as is possible and still cover operating expenses and fixed asset replacement costs.

KEY EXTERNAL FACTORS

- ◆ Weather;
- ◆ Road construction and condition of transportation system;
- ◆ Economy of Southeastern Idaho and the Wasatch Front;
- ◆ National economy;
- ◆ World economy;
- ◆ Package tour industry;
- ◆ Legislative directives on budgetary and spending matters;
- ◆ Competition;
- ◆ Potential regulations regarding environmental/health issues;
- ◆ Employee retention.

GOALS, OBJECTIVES AND ACTIONS	FY09	FY10	FY11	FY12	FY13	OUTPUT MEASURES	PERFORMANCE/ OUTCOME MEASURES
Goal #1: Improvement of Structural Facilities							
Objective #1. Increase Activities available at Olympic Pool Facility	X	X				Number of new activities made available	Slides and new use pools constructed.
Objective #2. Improve Condition of Walkways and Decks	X	X	X	X	X	Number of square feet of deck/walkways repaired	2,500 square feet of decks and walkways repaired each year.
Objective #3. Improve Parking		X	X			# of parking spots available	Increase year round parking by 20 spots each year.
Objective #4. Improve Restrooms Available to the Public		X				# of facilities available to the public	Construct 2 full service restrooms.

GOALS, OBJECTIVES AND ACTIONS	FY09	FY10	FY11	FY12	FY13	OUTPUT MEASURES	PERFORMANCE/ OUTCOME MEASURES
<p>Goal # 2: Effective Communication and Local Cooperation</p> <p>Objective #1: Establish, foster and maintain working relationships with the community, civic groups and local governmental entities.</p>	X	X	X	X	X	<p>Memberships in civic organizations.</p> <p>% of City Council meetings attended and # of Foundation Board meetings attended by City/County representatives.</p>	<p>Maintain membership in at least three regional/local civic organizations or chambers of commerce.</p> <p>70% of all Council meetings will have Foundation representatives present. 70% of Foundation Board meetings will be attended by city or county government representatives.</p>
<p>Objective #2: Maintain image of the Foundation and Community</p>	X	X	X	X	X	<p># of Lava Hot Springs related stories in media.</p>	<p>15 news stories on Lava Hot Springs each year.</p>

GOALS, OBJECTIVES AND ACTIONS	FY09	FY10	FY11	FY12	FY13	OUTPUT MEASURES	PERFORMANCE/ OUTCOME MEASURES
Goal #3. Increase off-peak usage of Hot Baths and Swimming Pool facilities.							
Objective #1. Develop and implement a marketing plan and strategy.	X	X	X	X	X	# of bathers	2% increase in number of bathers at Swimming Pool each year. 2% increase in number of bathers at Hot Pools .
Objective #2 Enclose 25 yd pool, develop year round swimming related programs.	X	X	X	X	X	Number of swim programs	Maintain 2 aerobic classes throughout the year, develop 1 swim team program, increase swim lesson attendance by 50% each year.